

Mississippi Department of Health - Health Inform Network 570 E. Woodrow Wilson Drive, Jackson, MS

Mary Currier, MD, MPH

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2014	Estimate Expenses FY Ending June 30, 2015	Requested for FY Ending June 30, 2016	Requested Increase (+) or Decrease (-) FY 2016 vs. FY 2015 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	96,473	290,000	290,000		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>96,473</b>	<b>290,000</b>	<b>290,000</b>		
2. Travel					
a. Travel & Subsistence (In-State)	446	20,000	20,000		
b. Travel & Subsistence (Out-of-State)	1,238				
c. Travel & Subsistence (Out-of-Country)		5,000	5,000		
<b>Total Travel</b>	<b>1,684</b>	<b>25,000</b>	<b>25,000</b>		
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities					
c. Public Information	12				
d. Rents	11,933	28,688	28,688		
e. Repairs & Service					
f. Fees, Professional & Other Services	9,985	2,346	2,346		
g. Other Contractual Services	795	13,785	13,785		
h. Data Processing	2,151,270	3,411,521	3,655,181	243,660	7.14%
i. Other	129,122	243,660		( 243,660)	( 100.00%)
<b>Total Contractual Services</b>	<b>2,303,117</b>	<b>3,700,000</b>	<b>3,700,000</b>		
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	392	8,518	8,518		
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	941	482	482		
<b>Total Commodities</b>	<b>1,333</b>	<b>9,000</b>	<b>9,000</b>		
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>					
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	1,159	1,032	1,003	( 29)	( 2.81%)
d. IS Equipment (Data Processing & Telecommunications)	849	2,968	2,997	29	0.97%
e. Equipment - Lease Purchase					
f. Other Equipment					
<b>Total Equipment (Schedule D-2)</b>	<b>2,008</b>	<b>4,000</b>	<b>4,000</b>		
<b>3. Vehicles (Schedule D-3)</b>					
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>	<b>530,076</b>	<b>2,130,606</b>	<b>2,130,606</b>		
<b>TOTAL EXPENDITURES</b>	<b>2,934,691</b>	<b>6,158,606</b>	<b>6,158,606</b>		
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered	548,004	548,404	548,404		
General Fund Appropriation (Enter General Fund Lapse Below)	660,625	700,000	700,000		
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____	1,717,401	1,700,000	300,000	( 1,400,000)	( 82.35%)
33HN HEALTH INFO NETWORK	557,065	919,596	2,319,596	1,400,000	152.24%
33H2 HEALTH INFO NETWORK		2,839,010	2,839,010		
Less: Estimated Cash Available Next Fiscal Period	( 548,404)	( 548,404)	( 548,404)		
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>2,934,691</b>	<b>6,158,606</b>	<b>6,158,606</b>		
GENERAL FUND LAPSE	39,375				
<b>III. PERSONNEL DATA</b>					
Positions Authorized in Appropriation Bill					
Permanent: Full Time:					
Part Time:					
Time-Limited: Full Time:	3	3	3		
Part Time:					
Average Annual Vacancy Rate (Percentage)					
Permanent: Full Time:					
Part Time:					
Time-Limited: Full Time:	88.89	88.89	88.89		
Part Time:					

Approved by: Mary Currier, MD, MPH  
Official of Board or Commission

Budget Officer: Kim Peagler / Kimberly.Peagler@msdh.state.ms.us

Phone Number: 601-576-7544

Submitted by: Sharon Nasianceno  
Name

Title: Chief Financial Officer

Date: August 20, 2014

Name of Agency Mississippi Department of Health - Health Inform Network

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	23,907	24.78%							
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	72,566	75.21%		290,000	100.00%		290,000	100.00%	
10. 33HN HEALTH INFO NETWORK									
11. 33H2 HEALTH INFO NETWORK									
12.									
13.									
<b>Total Salaries</b>	<b>96,473</b>		<b>3.28%</b>	<b>290,000</b>		<b>4.70%</b>	<b>290,000</b>		<b>4.70%</b>
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	1,684	100.00%		25,000	100.00%		10,000	40.00%	
10. 33HN HEALTH INFO NETWORK									
11. 33H2 HEALTH INFO NETWORK							15,000	60.00%	
12.									
13.									
<b>Total Travel</b>	<b>1,684</b>		<b>0.05%</b>	<b>25,000</b>		<b>0.40%</b>	<b>25,000</b>		<b>0.40%</b>
1. General State Support Special (Specify)	636,718	27.64%		700,000	18.91%		700,000	18.91%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	1,190,579	51.69%		1,385,000	37.43%				
10. 33HN HEALTH INFO NETWORK	475,820	20.65%		919,596	24.85%		2,319,596	62.69%	
11. 33H2 HEALTH INFO NETWORK				695,404	18.79%		680,404	18.38%	
12.									
13.									
<b>Total Contractual</b>	<b>2,303,117</b>		<b>78.47%</b>	<b>3,700,000</b>		<b>60.07%</b>	<b>3,700,000</b>		<b>60.07%</b>
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	804	60.31%							
10. 33HN HEALTH INFO NETWORK	529	39.68%							
11. 33H2 HEALTH INFO NETWORK				9,000	100.00%		9,000	100.00%	
12.									
13.									
<b>Total Commodities</b>	<b>1,333</b>		<b>0.04%</b>	<b>9,000</b>		<b>0.14%</b>	<b>9,000</b>		<b>0.14%</b>

**REQUEST BY FUNDING SOURCE**

Name of Agency Mississippi Department of Health - Health Inform Network

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. 33HN HEALTH INFO NETWORK									
11. 33H2 HEALTH INFO NETWORK									
12.									
13.									
<b>Total Other Than Equipment</b>									
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	2,008	100.00%							
10. 33HN HEALTH INFO NETWORK				4,000	100.00%		4,000	100.00%	
11. 33H2 HEALTH INFO NETWORK									
12.									
13.									
<b>Total Equipment</b>	<b>2,008</b>		<b>0.06%</b>	<b>4,000</b>		<b>0.06%</b>	<b>4,000</b>		<b>0.06%</b>
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. 33HN HEALTH INFO NETWORK									
11. 33H2 HEALTH INFO NETWORK									
12.									
13.									
<b>Total Vehicles</b>									
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. 33HN HEALTH INFO NETWORK									
11. 33H2 HEALTH INFO NETWORK									
12.									
13.									
<b>Total Wireless Comm. Devices</b>									

**REQUEST BY FUNDING SOURCE**

Name of Agency Mississippi Department of Health - Health Inform Network

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____	449,760	84.84%							
10. 33HN HEALTH INFO NETWORK	80,316	15.15%							
11. 33H2 HEALTH INFO NETWORK				2,130,606	100.00%		2,130,606	100.00%	
12.									
13.									
<b>Total Subsidies, Loans &amp; Grants</b>	<b>530,076</b>		<b>18.06%</b>	<b>2,130,606</b>		<b>34.59%</b>	<b>2,130,606</b>		<b>34.59%</b>
1. General _____ State Support Special (Specify) _____	660,625	22.51%		700,000	11.36%		700,000	11.36%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____	1,717,401	58.52%		1,700,000	27.60%		300,000	4.87%	
10. 33HN HEALTH INFO NETWORK	556,665	18.96%		923,596	14.99%		2,323,596	37.72%	
11. 33H2 HEALTH INFO NETWORK				2,835,010	46.03%		2,835,010	46.03%	
12.									
13.									
<b>TOTAL</b>	<b>2,934,691</b>		<b>100.00%</b>	<b>6,158,606</b>		<b>100.00%</b>	<b>6,158,606</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

Mississippi Department of Health - Health Inform Network  
Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
<b>Section S TOTAL</b>				

<b>A. FEDERAL FUNDS*</b>		Percentage Match Requirement		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source	FY 2015	FY 2016			
	Cash Balance-Unencumbered					
ARHT - HEALTH INFO NETWORK	ARRA - HEALTH INFORMATION			1,717,401	1,700,000	300,000
<b>Section A TOTAL</b>				<b>1,717,401</b>	<b>1,700,000</b>	<b>300,000</b>

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	548,004	548,404	548,404
33HN HEALTH INFO NETWORK	HEALTH INFO NETWORK	557,065	919,596	2,319,596
33H2 HEALTH INFO NETWORK	HEALTH INFO NETWORK		2,839,010	2,839,010
<b>Section B TOTAL</b>		<b>1,105,069</b>	<b>4,307,010</b>	<b>5,707,010</b>

<b>Section S + A + B TOTAL</b>		<b>2,822,470</b>	<b>6,007,010</b>	<b>6,007,010</b>
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<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			(1) Reconciled Balance as of 6/30/14	(2) Balance as of 6/30/15	(3) Balance as of 6/30/16
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
33HN - HEALTH INFO NETWORK	33HN	HEALTH INFO NETWORK	548,005	950,000	950,000
33H2 - HEALTH INFO NETWORK	33H2	HEALTH INFO NETWORK	500,000	500,000	500,000

\* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL  
AND TREASURY FUND/BANK ACCOUNTS**

Mississippi Department of Health - Health Inform Network

Name of Agency

**FEDERAL FUNDS**

Funds are expected to remain constant during Fiscal Year 2016.

**STATE SUPPORT SPECIAL FUNDS**

N/A

**OTHER SPECIAL FUNDS**

No significant change in the funding available from other non-federal special funds are anticipated.

**TREASURY FUND/BANK**

FUND 33HN was established to account for the activities of the Health Information Network grant. This grant was transferred from the State Health Information Exchange Cooperative Agreement Program grant. MSDH will manage and administer all grant fiscal requirements.

FUND 33H2 was established to account for the activities of the Health Information Network grant. This grant was transferred from the State Health Information Exchange Cooperative Agreement Program grant. MSDH will manage and administer all grant fiscal requirements.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi Department of Health - Health Inform Network  
AGENCY

Program No. \_\_\_\_\_ of \_\_\_\_\_ I. Programs

**SUMMARY OF ALL PROGRAMS**

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	23,907		72,566		96,473
Travel			1,684		1,684
Contractual Services	636,718		1,190,579	475,820	2,303,117
Commodities			804	529	1,333
Other Than Equipment					
Equipment			2,008		2,008
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			449,760	80,316	530,076
<b>Total</b>	<b>660,625</b>		<b>1,717,401</b>	<b>556,665</b>	<b>2,934,691</b>
No. of Positions (FTE)			3.00		3.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe			290,000		290,000
Travel			25,000		25,000
Contractual Services	700,000		1,385,000	1,615,000	3,700,000
Commodities				9,000	9,000
Other Than Equipment					
Equipment				4,000	4,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				2,130,606	2,130,606
<b>Total</b>	<b>700,000</b>		<b>1,700,000</b>	<b>3,758,606</b>	<b>6,158,606</b>
No. of Positions (FTE)			3.00		3.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel			( 15,000)	15,000	
Contractual Services			( 1,385,000)	1,385,000	
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>			<b>( 1,400,000)</b>	<b>1,400,000</b>	
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi Department of Health - Health Inform Network

Program No. \_\_\_\_\_ of 1 Programs

AGENCY

**SUMMARY OF ALL PROGRAMS**

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2016 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe		290,000		290,000
Travel		10,000	15,000	25,000
Contractual Services	700,000		3,000,000	3,700,000
Commodities			9,000	9,000
Other Than Equipment				
Equipment			4,000	4,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			2,130,606	2,130,606
<b>Total</b>	<b>700,000</b>	<b>300,000</b>	<b>5,158,606</b>	<b>6,158,606</b>
No. of Positions (FTE)		3.00		3.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**SUMMARY OF PROGRAMS  
FORM MBR-1-03sum**

Mississippi Department of Health - Health Inform Network  
 Agency Name

FUNDING REQUESTED FISCAL YEAR 2016

PROGRAM		GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	HEALTH INFORMATION NETWORK	700,000		300,000	5,158,606	6,158,606
	SUMMARY OF ALL PROGRAMS	700,000		300,000	5,158,606	6,158,606

**CONTINUATION AND EXPANDED REQUEST**

Mississippi Department of Health - Health Inform Network

Program No. 1 of 1 Programs

AGENCY

**HEALTH INFORMATION NETWORK**  
PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	23,907		72,566		96,473
Travel			1,684		1,684
Contractual Services	636,718		1,190,579	475,820	2,303,117
Commodities			804	529	1,333
Other Than Equipment					
Equipment			2,008		2,008
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			449,760	80,316	530,076
<b>Total</b>	<b>660,625</b>		<b>1,717,401</b>	<b>556,665</b>	<b>2,934,691</b>
No. of Positions (FTE)			3.00		3.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe			290,000		290,000
Travel			25,000		25,000
Contractual Services	700,000		1,385,000	1,615,000	3,700,000
Commodities				9,000	9,000
Other Than Equipment					
Equipment				4,000	4,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				2,130,606	2,130,606
<b>Total</b>	<b>700,000</b>		<b>1,700,000</b>	<b>3,758,606</b>	<b>6,158,606</b>
No. of Positions (FTE)			3.00		3.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel			( 15,000)	15,000	
Contractual Services			( 1,385,000)	1,385,000	
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>			<b>( 1,400,000)</b>	<b>1,400,000</b>	
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi Department of Health - Health Inform Network  
AGENCY

Program No. 1 of 1 Programs

**HEALTH INFORMATION NETWORK**  
PROGRAM

FY 2016 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2016 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe		290,000		290,000
Travel		10,000	15,000	25,000
Contractual Services	700,000		3,000,000	3,700,000
Commodities			9,000	9,000
Other Than Equipment				
Equipment			4,000	4,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			2,130,606	2,130,606
<b>Total</b>	<b>700,000</b>	<b>300,000</b>	<b>5,158,606</b>	<b>6,158,606</b>
No. of Positions (FTE)		3.00		3.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**PROGRAM DECISION UNITS**

Mississippi Department of Health - Health Inform Network

1 - HEALTH INFORMATION NETWORK

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Continuation Of Activities	Total Funding Change	FY 2016 Total Request		
<b>SALARIES</b>	<b>290,000</b>					<b>290,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	290,000					290,000		
OTHER								
<b>TRAVEL</b>	<b>25,000</b>					<b>25,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	25,000			( 15,000)	( 15,000)	10,000		
OTHER				15,000	15,000	15,000		
<b>CONTRACTUAL</b>	<b>3,700,000</b>					<b>3,700,000</b>		
GENERAL	700,000					700,000		
ST.SUP.SPECIAL								
FEDERAL	1,385,000			( 1,385,000)	( 1,385,000)			
OTHER	1,615,000			1,385,000	1,385,000	3,000,000		
<b>COMMODITIES</b>	<b>9,000</b>					<b>9,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	9,000					9,000		
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>4,000</b>					<b>4,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,000					4,000		
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>2,130,606</b>					<b>2,130,606</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,130,606					2,130,606		
<b>TOTAL</b>	<b>6,158,606</b>					<b>6,158,606</b>		

**FUNDING:**

GENERAL FUNDS	700,000					700,000		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	1,700,000			( 1,400,000)	( 1,400,000)	300,000		
OTHER SP.FUNDS	3,758,606			1,400,000	1,400,000	5,158,606		
<b>TOTAL</b>	<b>6,158,606</b>					<b>6,158,606</b>		

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE	3.00					3.00		
OTHER SP FTE								
<b>TOTAL FTE</b>	<b>3.00</b>					<b>3.00</b>		

**PRIORITY LEVEL:**

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**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Mississippi Department of Health - Health Inform Network

1 - HEALTH INFORMATION NETWORK

AGENCY NAME

PROGRAM NAME

I. Program Description:

n/a

II. Program Objective:

n/a

III. ~~Current program activities as supported by the funding in Columns 6-15 (FY 15 Estimated & FY 16 Increase/Decrease~~  
for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A;

(D) CONTINUATION OF ACTIVITIES:

Continuation of Activities

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
 Planning Act of 1994

Mississippi Department of Health - Health Inform Network  
 AGENCY NAME

1 - HEALTH INFORMATION NETWORK  
 PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**

Mississippi Department of Health - Health Inform Network

	Fiscal Year 2015 Funding			FY 2015 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name:</b> (1) HEALTH INFORMATION NETWORK				
GENERAL	700,000	( 21,000)	679,000	( 3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	1,700,000		1,700,000	
OTHER SPECIAL	3,758,606		3,758,606	
<b>TOTAL</b>	<b>6,158,606</b>	<b>( 21,000)</b>	<b>6,137,606</b>	

**Narrative Explanation:**

For the purpose of this request, the 3% reduction is reflected as an across the board decrease by program based on the state general funds contained in the Contractual category.

<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL	700,000	( 21,000)	679,000	( 3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	1,700,000		1,700,000	
OTHER SPECIAL	3,758,606		3,758,606	
<b>TOTAL</b>	<b>6,158,606</b>	<b>( 21,000)</b>	<b>6,137,606</b>	

## BOARD MEMBERS

Mississippi Department of Health - Health Inform Network

Agency

A. Explain Rate and manner in which board members are reimbursed:

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B. Estimated number of meetings FY2015

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C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.					

Identify Statutory Authority (Code Section or Executive Order Number)\*

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\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

Mississippi Department of Health - Health Inform Network

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<b>C. PUBLIC INFORMATION (61300-61399)</b>			
61310 Advertising & Public Information	12		
<b>TOTAL (C)</b>	<b>12</b>		
<b>D. RENTS (61400-61499)</b>			
61420 Building & Floor Space	11,464	27,470	27,470
61440 Office Equipment	469	1,218	1,218
<b>TOTAL (D)</b>	<b>11,933</b>	<b>28,688</b>	<b>28,688</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61610 Engineering			
61615 SAAS Fees - DFA	220		
61616 MMRS Fees		179	179
61620 Department of Audit			
6162X Accounting (61621-61624)			
6163X Legal (61630-61636)			
6164X Medical Services (61640-61646)			
61650 State Personnel Board	411	2,167	2,167
6165X Personnel Services Contracts (61651-61653)			
61658 Personnel Services Contracts - SPAHRS			
6166X Court Costs & Reporters (61661-61666)			
61670 Laboratory & Testing Fees			
6168X Contract Worker (61682-61688)			
61690 Other Fees & Services	9,354		
<b>TOTAL (F)</b>	<b>9,985</b>	<b>2,346</b>	<b>2,346</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61721 Subscriptions		13,785	13,785
61800 Procurement Card/Contractual Purchases	795		
<b>TOTAL (G)</b>	<b>795</b>	<b>13,785</b>	<b>13,785</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61902 IT Professional Fees - Outside Vendor	2,140,876	1,608,676	1,852,336
61905 IT Professional Fees - ITS	7,190		
61920 IT Outsourced Solutions	1,042		
61921 IT Software		1,800,789	1,800,789
61923 Basic Telephone Monthly - ITS	938		
61925 Long Distance Charges - ITS	608	2,056	2,056
61927 Private Data Line Monthly Charges - ITS	616		
<b>TOTAL (H)</b>	<b>2,151,270</b>	<b>3,411,521</b>	<b>3,655,181</b>
<b>I. OTHER (61991-61999)</b>			
6199X Prior Year Expense (61996-61998)	129,122	243,660	
61999 Contractual Services - No PO Required			
<b>TOTAL (I)</b>	<b>129,122</b>	<b>243,660</b>	

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

Mississippi Department of Health - Health Inform Network

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>2,303,117</b>	<b>3,700,000</b>	<b>3,700,000</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	636,718	700,000	700,000
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	1,190,579	1,385,000	
OTHER SPECIAL FUNDS	475,820	1,615,000	3,000,000
<b>TOTAL FUNDS</b>	<b>2,303,117</b>	<b>3,700,000</b>	<b>3,700,000</b>

**SCHEDULE C  
COMMODITIES**

Mississippi Department of Health - Health Inform Network  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
<b>Total (A)</b>			
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62120 Duplication & Reproduction Supplies	392	392	392
62160 Office Equipment (not capital outlay)		8,126	8,126
<b>Total (B)</b>	<b>392</b>	<b>8,518</b>	<b>8,518</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62210 Fuels - Gasoline			
62251 Repair Vehicle			
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts			
62290 Other Equipment Repair Parts			
62295 MDES-IT Commodities, Accessories, Parts			
<b>Total (C)</b>			
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific			
<b>Total (D)</b>			
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62555 IT Commodities, Accessories, Parts	412	352	352
62595 Other Equipment (less than \$1,000)	529	130	130
<b>Total (E)</b>	<b>941</b>	<b>482</b>	<b>482</b>
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>1,333</b>	<b>9,000</b>	<b>9,000</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	804		
OTHER SPECIAL FUNDS	529	9,000	9,000
<b>TOTAL FUNDS</b>	<b>1,333</b>	<b>9,000</b>	<b>9,000</b>

**SCHEDULE D-1  
CAPITAL OUTLAY  
OTHER THAN EQUIPMENT**

Mississippi Department of Health - Health Inform Network  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<b>A. LANDS (63100-63199)</b>			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
<b>TOTAL (A)</b>			
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
63250 Buildings - Purchased, Constructed, Remodeled			
<b>TOTAL (B)</b>			
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
635XX Other			
<b>TOTAL (C)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>			

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Mississippi Department of Health - Health Inform Network

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2014		Est. FY Ending June 30, 2015		Req. FY Ending June 30, 2016		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>B. ROAD MACHINERY, FARM &amp; OTHER EQUIPMENT</b>							
63320 Road Machinery							
<b>TOTAL (B)</b>							
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
WORKSTATION	1	1,159	1	1,032	1	1,003	1,003
<b>TOTAL (C)</b>		<b>1,159</b>		<b>1,032</b>			<b>1,003</b>
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
PERSONAL COMPUTER			3	2,968	3	999	2,997
CANON IMAGECLASS COLOR PRINTER	1	849					
<b>TOTAL (D)</b>		<b>849</b>		<b>2,968</b>			<b>2,997</b>
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
63462 Lease-Purchase - Information Systems Equipment							
63463 Lease-Purchase - Telecom. Infrastructure / Equipment							
63468 Lease-Purchase - Telephone Equipment							
63469 Lease-Purchase - Two-way Radio Equipment							
63476 Lease-Purchase - Other Equipment							
<b>TOTAL (E)</b>							
<b>F. OTHER EQUIPMENT</b>							
63490 Other Equipment							
63396 Betterments or Accessories for Vehicles							
63495 Betterments or Accessories for Other than Vehicles							
<b>TOTAL (F)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>2,008</b>		<b>4,000</b>			<b>4,000</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		2,008					
OTHER SPECIAL FUNDS				4,000			4,000
<b>TOTAL FUNDS</b>		<b>2,008</b>		<b>4,000</b>			<b>4,000</b>

**SCHEDULE D-3  
PASSENGER/WORK VEHICLES**

Mississippi Department of Health - Health Inform Network

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2014	FY Ending June 30, 2014		FY Ending June 30, 2015		FY Ending June 30, 2016	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
63310 Passenger, Basic Economy							
63310 Passenger, Basic Sporty							
63310 Passenger, Entry Level							
63310 Passenger, Lower Middle							
63310 Passenger, Traditional Large							
63310 Passenger, Upper Middle							
63310 Passenger, Upper Middle Specialty							
63390 Truck, Compact Pickup							
63390 Truck, Fullsize Pickup							
63390 Truck, Fullsize Utility							
63390 Truck, Midsize Pickup							
63391 Truck, Heavy Duty Station Wagon							
63391 Truck, Heavy Duty Trucks							
63392 Truck, Mini Sport Utility							
63392 Truck, Sport Utility							
63393 Truck, Fullsize Van (Cargo)							
63393 Truck, Minivan (Cargo)							
63393 Truck, Minivan (Passenger)							
63393 Truck, Window Van (Passenger)							
63400 Other Vehicles							
<b>TOTAL (A)</b>							
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

Mississippi Department of Health - Health Inform Network  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2014	Act FY Ending June 30, 2014		Est FY Ending June 30, 2015		Req FY Ending June 30, 2016	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>A. CELLULAR PHONES (63435)</b>							
63435 Cellular Phones							
<b>Total (A)</b>							
<b>B. PAGERS (63434)</b>							
63434 Pagers, Paging Equipment							
<b>Total (B)</b>							
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
63435 Wireless PDAs, Blackberry, etc							
<b>Total (C)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

Mississippi Department of Health - Health Inform Network

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
<b>TOTAL (A)</b>			
<b>B. GRANTS TO L.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
<b>TOTAL (B)</b>			
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
<b>TOTAL (C)</b>			
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
65040 Interest on Lease Purchases			
<b>TOTAL (D)</b>			
<b>E. OTHER (66000-89999)</b>			
64790 OTHER GRANTS TO NON-GVT INSTITUTIONS	80,316		
89105 TRNS ARRA FED GRT FUNDS TO SUBGRANT	449,760	2,130,606	2,130,606
<b>TOTAL (E)</b>	<b>530,076</b>	<b>2,130,606</b>	<b>2,130,606</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>	530,076	2,130,606	2,130,606
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	449,760		
OTHER SPECIAL FUNDS	80,316	2,130,606	2,130,606
<b>TOTAL FUNDS</b>	<b>530,076</b>	<b>2,130,606</b>	<b>2,130,606</b>

**NARRATIVE**  
**2016 BUDGET REQUEST**

Mississippi Department of Health - Health Inform Network  
Name of Agency

N/A

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2014**

Mississippi Department of Health - Health Inform Network  
 Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2014 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
HILL, JEREMY G.	ATLANTA, GA	MEDICITY CLIENT CONGRESS SUMMIT 2013	1,238	33HN
<b>Total Out of State Travel Cost</b>			<b>\$1,238</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**  
**(EXPENDITURE CODES 61600-61699)**

Mississippi Department of Health - Health Inform Network

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
61610 Engineering					
<b>TOTAL 61610 Engineering</b>					
61615 SAAS Fees - DFA					
STATE TREASURER 3130 / SAAS		220			33HN
<i>Comp. Rate: 34 TOTAL CONTRACT</i>					
<b>TOTAL 61615 SAAS Fees - DFA</b>		<b>220</b>			
61616 MMRS Fees					
MMRS Fees / MMRS & MAGIC Support			179	179	
<i>Comp. Rate:</i>					
<b>TOTAL 61616 MMRS Fees</b>			<b>179</b>	<b>179</b>	
61620 Department of Audit					
<b>TOTAL 61620 Department of Audit</b>					
6162X Accounting (61621-61624)					
<b>TOTAL 6162X Accounting (61621-61624)</b>					
6163X Legal (61630-61636)					
<b>TOTAL 6163X Legal (61630-61636)</b>					
6164X Medical Services (61640-61646)					
<b>TOTAL 6164X Medical Services (61640-61646)</b>					
61650 State Personnel Board					
STATE TREASURER 3614 / 411 CONTRACT		411	2,167	2,167	33HN
<i>Comp. Rate: 411 TOTAL CONTRACT</i>					
<b>TOTAL 61650 State Personnel Board</b>		<b>411</b>	<b>2,167</b>	<b>2,167</b>	
6165X Personnel Services Contracts (61651-61653)					
<b>TOTAL 6165X Personnel Services Contracts (61651-61653)</b>					
61658 Personnel Services Contracts - SPAHRS					
<b>TOTAL 61658 Personnel Services Contracts - SPAHRS</b>					
6166X Court Costs & Reporters (61661-61666)					
<b>TOTAL 6166X Court Costs &amp; Reporters (61661-61666)</b>					
61670 Laboratory & Testing Fees					
<b>TOTAL 61670 Laboratory &amp; Testing Fees</b>					
6168X Contract Worker (61682-61688)					
<b>TOTAL 6168X Contract Worker (61682-61688)</b>					

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi Department of Health - Health Inform Network

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
61690 Other Fees & Services					
Bradley Arant Boult & Cummings / Legal Services		6,000			33HN
<i>Comp. Rate: Contract Rate</i>					
Adams & Reese LLP / Legal Services		3,354			33HN
<i>Comp. Rate: Contract Rate</i>					
<b>TOTAL 61690 Other Fees &amp; Services</b>		<u><b>9,354</b></u>	<u>          </u>	<u>          </u>	
<b>GRAND TOTAL (61600-61699)</b>		<b>9,985</b>	<b>2,346</b>	<b>2,346</b>	

**VEHICLE PURCHASE DETAILS**

Mississippi Department of Health - Health Inform Network

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>Replacement or New?</b>	<b>FY2016 Req. Cost</b>
				New	0
					<hr/>
					<b>0</b>
<b>TOTAL VEHICLE REQUEST</b>					<b>0</b>

**VEHICLE INVENTORY  
AS OF JUNE 30, 2014**

Mississippi Department of Health - Health Inform Network

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-14	Average Miles per Year	Replacement Proposed	
									FY 2015	FY 2016

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR**

Mississippi Department of Health - Health Inform Network \_\_\_\_\_  
Agency Name

<b>Program</b>	<b>Decision Unit</b>	<b>Object</b>	<b>Amount</b>
<b>Priority # 0</b>			
Program # 1 : HEALTH INFORMATION NETWORK			
CONTINUATION OF ACTIVITIES			
		<b>Total</b>	_____
		Federal Funds	-1,400,000
		Other Special Funds	1,400,000

**CAPITAL LEASES**

Mississippi Department of Health - Health Inform Network

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-14	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2014	Estimated FY 2015			Requested FY 2016				
										Principal	Interest	Total	Principal	Interest	Total		
/	//	0	0	//	.000												

## Summary of 3% General Fund Program Reduction to FY2015 Appropriated Funding by Major Object

Mississippi Department of Health - Health Inform Network

Major Object	FY2015 GENERAL FUND REDUCTION	EFFECT ON FY2015 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2015 FEDERAL FUNDS	EFFECT ON FY2015 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES	( 21,000)				( 21,000)
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
<b>TOTALS</b>	<b>( 21,000)</b>				<b>( 21,000)</b>